

Exhibit 1: Comparative Data for Mesa Arts Center Adult Arts Classes - October 13, 2005

Session Description	# Registered Students	# of Classes Offered	# of Classes Held	# of Classes Cancelled	% Cancelled	% Price Increase to Students	# of Weeks of Class	Avg. Weekly Revenue	Adult Classes Program Revenue	Adult Classes Program Cost*	Net Cost to City of Mesa	% of Cost Recovery Achieved	City of Mesa Gross Cost per Student **	City of Mesa Net Cost per Student ***
Fall FY04-05: Final Fall session at former Mesa Arts Center	552	91	75	16	18%	--	13	\$3,313	\$ 43,070	\$ 99,123	\$ 56,053	43%	\$179	\$102
Summer FY05-06: First session at new Mesa Arts Center	874	113	96	17	15%	25%	8	\$7,626	\$ 61,007	\$ 107,066	\$ 46,059	57%	\$122	\$53
Fall FY05-06: First Fall session at new Mesa Arts Center	645	162	106	56	35%	66-120%	13	\$7,243	\$ 94,165	\$ 135,190	\$ 41,025	70%	\$209	\$64

NOTES:

\* Adult Classes Program Cost column includes direct program costs: Staff salaries/benefits, temporary contract instructors, Other Services, and Commodities

\*\* Gross Cost per Student column reflects Adult Classes Program (fully-burdened) Cost divided by # of Registered Students

\*\*\* Net Cost per Student column reflects Net Cost to City of Mesa divided by # of Registered Students